



Departmental Quarterly Performance Report

**Department Name:
Miami-Dade Corrections &
Rehabilitation**

**Reporting Period:
2003-2004
1st quarter**

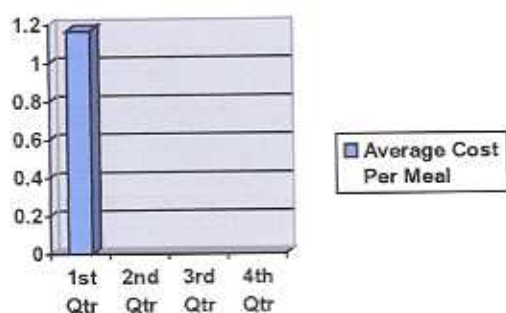
October 1, 2003 thru December 31, 2003

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Departmental Quarterly Performance Report
Department Name: Corrections & Rehabilitation
Reporting Period: FY 2003-2004 Quarter 1

Performance Initiatives

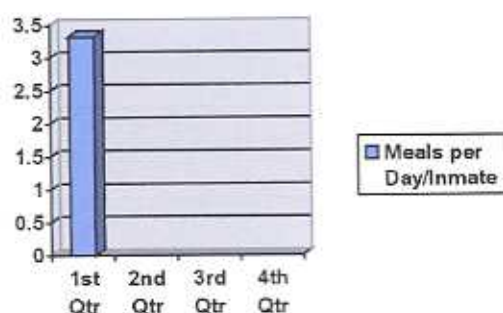
Maintain a cost per meal rate at or below the allowable cost per meal rate of \$1.104 as provided in the Memorandum of Understanding.



Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Average cost per meal	\$1.1347			

☐ Strategic Plan
☐ Business Plan
☒ Budgeted Priorities
☐ Customer Service
☒ ECC Project
☐ Workforce Dev.
☐ Audit Response
☐ Dept. Initiative

Maintain the rate of meals per inmate per day below the national average of 3.3.

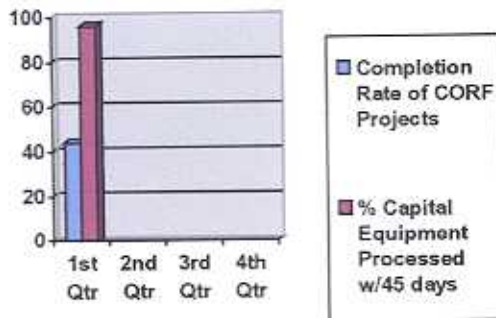


Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Meals per day	3.3			

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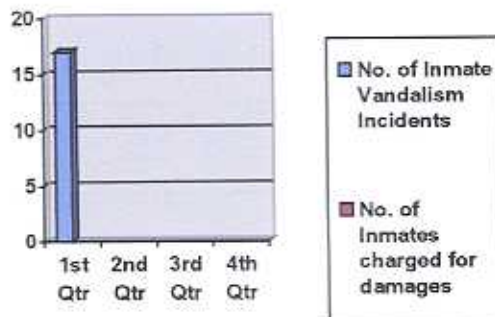
Public safety facilities and resources built and maintained to meet needs. (PS1-1)



Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Completion Rate of CORF Projects	44%			
% Capital Equipment Purchased within 45 days	96%			

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Reduce the property loss rate by 10% (PS 1-4)



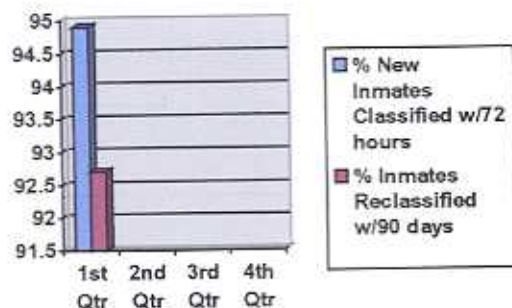
Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4
# Inmates Vandalism Incidents	17			
# Inmates Charged for Damages	*Not Available			
#Inmates Disciplined	*Not Available			

*Developing process to identify figures. Figures will be inputted by the second Quarter.

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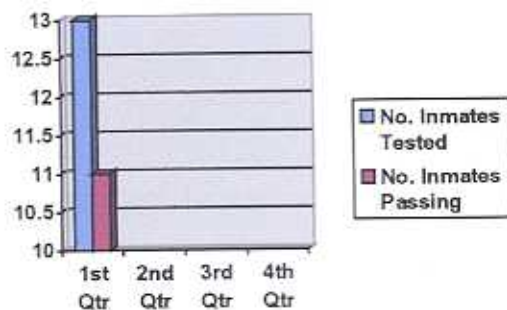
Enhance the Objective Jail Classification System to ensure proper management of inmates. (PS1-7)



Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4
% of new Inmates Classified within 72 hrs.	94.9%			
% inmates Reclassified within 90 days	92.7%			

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Provide the justice system an alternative to traditional incarceration for youthful offenders. Maintain successful Boot Camp G.E.D program. (PS2-2)

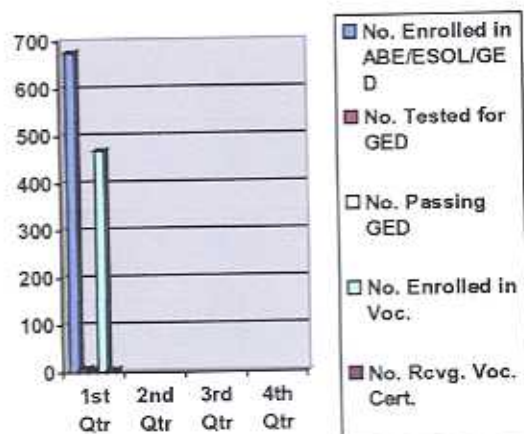


Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4
# Inmates Tested	13			
# Inmates Passed	11			

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Increase inmate participation in educational and vocational rehabilitation programs. (PS2-2)

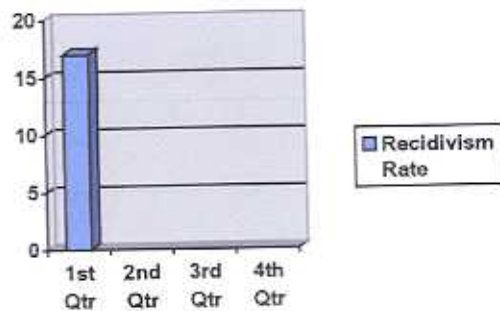


Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4
# Enrolled in ABE/ESOL/GED	1,262			
# Tested for GED	51			
# Passing GED	35			
# Enrolled in Vocational	455			
# Rcvg. Voc. Certificates	61			

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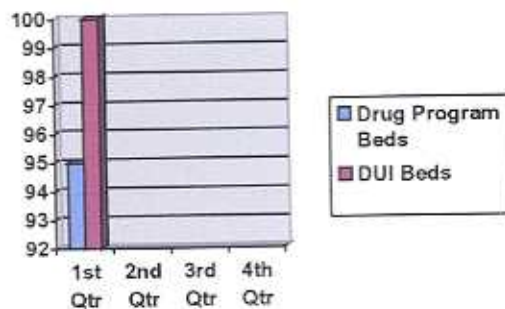
Maintain Boot Camp Recidivism Rate at 22% or lower.
 (PS2-2)



Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Recidivism Rate	17%			

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Maintain the occupancy rate of drug treatment/DUI beds at or above 80%.
 (PS2-3)

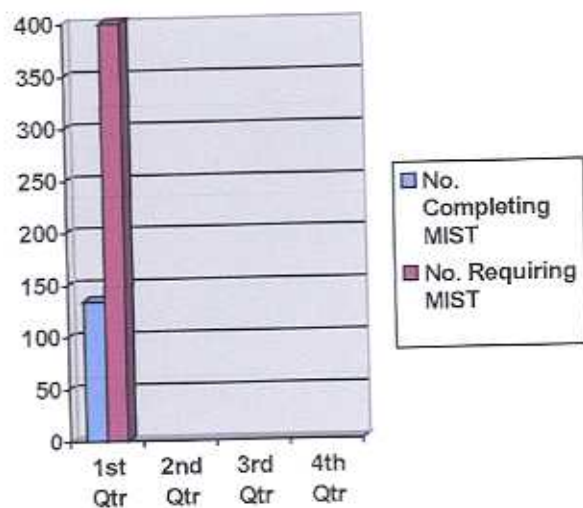


Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Occupancy Rate of Drug Program Beds	95%			
Accessibility of DUI Beds	100%			

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Provide Mandatory In-Service Training (MIST) for those sworn officers requiring re-certification. (PS3-1)

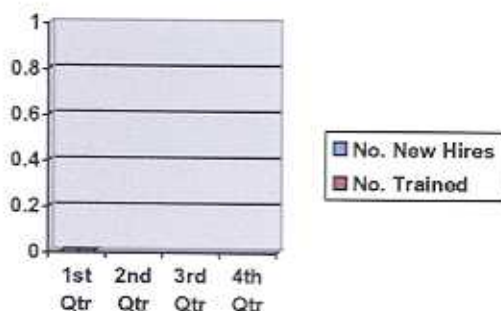


Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4
# Completing MIST	134			
# Required MIST	400			

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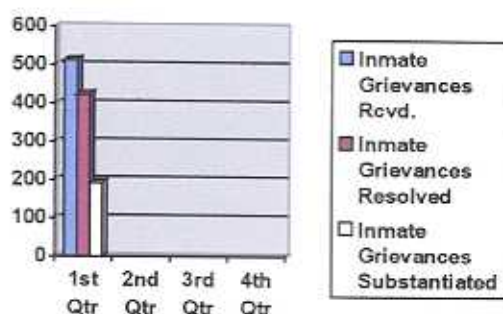
80% of new hires provided ethics training within the first six months of service. (PS3-1)



Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4
# New Hires	0			
# Trained	0			

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Reduce the number of substantiated inmate grievances by 1% utilizing proactive resolution to foster positive communication.

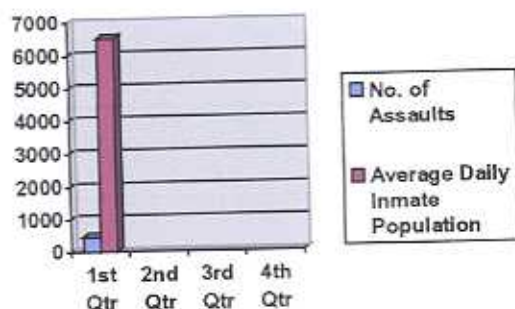


Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Griev. Recvd.	514			
Griev. Resolved	424			
Grievance Substantiated	193			

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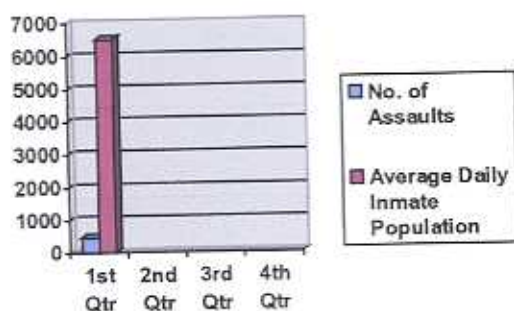
Reduce the number of inmate on staff assaults by 3%.



Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4
# of Assaults	50			
Average Daily Inmate Population	6503			

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Reduce the number of inmate on inmate assaults by 3%.

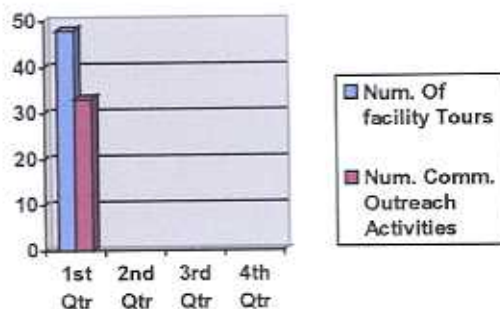


Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4
# Assaults	476			
Average Daily Inmate Population	6503			

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Increase community awareness of Corrections' Services. (PS4-1)



Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4
#Facility Tours	48			
# Community Outreach Activities	33			

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Increase involvement of individuals who want to give back to the community by involving staff in Corrections Cares events. (PS4-2)

Quarter 1- Thanksgiving Baskets delivered to:
 Florida City Gardens
 West Homestead Gardens Elderly Housing
 Miami Merlin Mathews Family Center
 Daily Bread Food Bank
 Needy individuals throughout Miami Dade County

Christmas Toys delivered to:
 Reeves House
 Hope Center
 Liberty City Health Services Center
 Economic Opportunity Family Health Center
 Neighbors 4 Neighbors
 Needy individual families throughout Miami-Dade County.

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<p>Develop clearly defined customer performance standards and expectations. (ES1-1)</p> <p>Quarter 1- Assigned staff to develop the customer service survey. Quarter 2- Develop customer service survey instrument for criminal justice service partners to establish a baseline for customer satisfaction. Quarter 3- Distribute the customer service survey and receive results. Quarter 4- Compute survey results, identify opportunities for improvement and develop an action plan.</p>	<p><i>Strategic Plan</i> <input checked="" type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Dept. Initiative</i></p>
<p>Expand Technology to Departmental Employees. (E-mail and Voice Mail). (ES4-1)</p> <p>Quarter 1- Employees with access to E-mail increased by 18. Employees serviced by VoIP did not change this quarter.</p>	<p><i>Strategic Plan</i> <input checked="" type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Dept. Initiative</i></p>
<p>Provide available, reliable computer systems to Departmental employees. (ES4-2)</p> <p>Quarter 1- The percentage of substandard personal computers in the department remains at 50%. 60 additional employees obtained direct access to the department's intranet (CR Net) and MetroNet.</p>	<p><i>Strategic Plan</i> <input checked="" type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Dept. Initiative</i></p>

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Attract, develop and retain an effective, diverse and dedicated team of employees. (ES5)

Quarter 1- Developed and implemented a log for tracking reclassification requests.

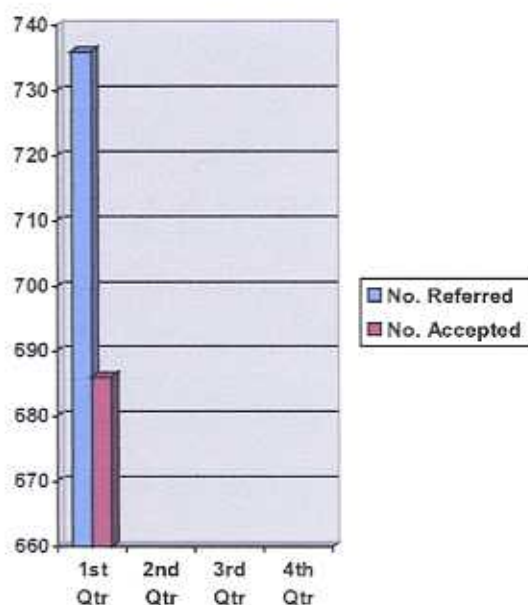
Quarter 2- Designate a staff member to handle the internal processing of reclassification requests. Modify the tracking log to reflect processing time for the various stages of applicant processing.

Quarter 3- Develop and distribute a survey to assess applicant satisfaction with the recruitment and selection process.

Quarter 4- Analyze the applicant satisfaction survey and implement needed changes. Review and revise existing departmental policy.

___ Strategic Plan
X Business Plan
 ___ Budgeted Priorities
 ___ Customer Service
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Increase the number of special population offenders referred and accepted for diversion programs by 2%. (HH4-3)



___ Strategic Plan
X Business Plan
 ___ Budgeted Priorities
 ___ Customer Service
 ___ ECC Project
 ___ Workforce Dev.
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Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4
# Referred	736			
# Accepted	686			

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<p>Departmental Accountability CORESTAT, the Department's mechanism for analysis, evaluation, accountability and strategic decision-making, began it's development stage in October, 2002, and held it's initial mock session on April 11, 2003. Thirteen actual sessions were conducted during FY 2002/03. The Department has scheduled six sessions for the first quarter of FY2003/04.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> ECC Project <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> Audit Response <input checked="" type="checkbox"/> Dept. Initiative</p>
<p>Accreditation The Department has two accredited facilities. The Women's Detention Center since 1982 and the Central Office since February, 2002. In an effort to achieve total departmental accreditation, the Boot Camp is scheduled for an ACA Audit in March, 2004.</p>	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> ECC Project <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> Audit Response <input type="checkbox"/> Dept. Initiative</p>

Departmental Quarterly Performance Report

Department Name:

Reporting Period:

PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL- TIME POSITION*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	S 1939 C 604	2,644**	S 1922 C 603	S 62 C 57						

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Legend:

**Budgeted positions: 1,984 sworn and 660 civilian

Actual Number of Filled/Vacant Positions: sworn (S) and civilian (C)

Notes:

B. Key Vacancies

Director, Corrections & Rehabilitation Department; Correctional Division Chief; Commander, C&R Facilities Management Bureau; C&R Affirmative Action Administrator; Maintenance Mechanic; Electrician Supervisor; Refrigeration A/C Mechanic; Refrigeration A/C Mechanic Supervisor; C&R Cooks 1 and 2; Fingerprint Analyst 1; Network Manager; Administrative Officer 3; Special Projects Administrator 1; Correctional Counselors 1 and 2; Correctional Officer; Correctional Sergeant; Correctional Lieutenant and Correctional Captain.

C. Turnover Issues

No issues

D. Skill/Hiring Issues

A County hiring freeze started on April 22, 2003 and remains until further notice from County Manager.

E. Part-time, Temporary and Seasonal Personnel

(Including the number of temporaries long-term with the Department)

Part-Time: 11

Temporaries: 0

F. Other Issues

Departmental Quarterly Performance Report

Department Name:

Reporting Period:

STATEMENT OF PROJECTION AND OUTLOOK

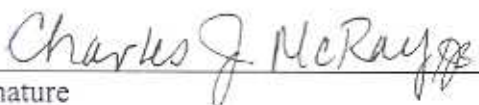
The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

Notes and Issues:

(Summarize any concern or exception which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.



Signature
Department Director

Date 1/30/04

V. Financial/Personnel Information: Corrections & Rehabilitation - 1 Quarter

Operating Revenue and Expenditure Activity

GENERAL FUND

Variance Allowed = -15 to + 35 %

	Prior Year		FY 2003-04						
	Quarter 1 Actual	Annual Budget	Quarter 1		Year-to-Date			End of Year Projection	
			Budget	Actual	Budget	Actual	Variance %		
Revenues									
Misc.	56,042	374,000	93,500	47,924	93,500	47,924			
*									
Total	56,042	374,000	93,500	47,924	93,500	47,924	-49% (1)	350,000	
Expenditures									
Salaries/Fringe	43,512,237	167,805,400	41,951,350	47,902,117	41,951,350	47,902,117	14.18% (2)	179,500,000	
Our Operating	5,496,091	29,663,600	7,415,900	5,671,900	7,415,900	5,671,900	-23.52% (3)	29,000,000	
Capital	2,443	509,000	127,250	30,309	127,250	30,309	-76.18% (4)	500,000	
Total	49,010,771	197,978,000	49,494,500	53,604,326	49,494,500	53,604,326		209,000,000	

Equity in Pooled Cash

	Prior Year	Current Year		
	Year End	Month 01	Month 02	Month 03
Fund/Subfund	N/A	N/A	N/A	N/A
*				
Total	0	0	0	0

Personnel General Fund

Positions			Funding			
			YTD Budget		YTD Actual	
Budget	Filled *	Vacant	Expenditures	Attrition %	Expenditures	Attrition %
2,632	2,507	125	41,951,350	5.245	47,902,117	4.75%

Notes on Financial and Personnel Information:

- (1) Increase in Court payment waivers for Work Release
- (2) Attrition at 4.75%, budgeted at 5.245%, however FTAA Overtime expenses caused budget overrun
- (3) Other Operating expenses fluctuate from qtr to qtr.
- (4) Capital expenses closely monitored to save budget expenses

* Filled positions does not count employees on unpaid leaves of absence

V. Financial/Personnel Information: Corrections & Rehabilitation - 1 Quarter

Operating Revenue and Expenditure Activity

SPECIAL OPERATING FUND 110

Variance Allowed = -15 to +35 %

	Prior Year		Annual Budget	Quarter 1		FY 2003-04			Year-to-Date			Variance %		End of Year Projection	
	Quarter 1 Actual			Budget	Actual	Budget	Actual								
Revenues															
All types	4,449,239		11,488,000		2,872,000		886,440		2,872,000		886,440			10,869,000	
Beg Fund Bal	3,753,179		1,438,000						1,438,000		5,461,138				
Trnsfr to F600	0														
Total	8,202,418		12,926,000		2,872,000		886,440		4,310,000		6,347,578		47%	(1)	10,869,000
Expenditures															
Salaries/Fringe	209,757		8,527,000		2,131,750		175,633		2,131,750		175,633		-91.76%	(2)	7,125,000
Or Operating	513,484		4,399,000		1,099,750		255,929		1,099,750		255,929		-76.73%	(3)	3,081,000
Capital	72,000						21,297				21,297		100.00%	(4)	663,000
Total	795,241		12,926,000		3,231,500		452,859		3,231,500		452,859				10,869,000

Equity in Pooled Cash

	Prior Year	Current Year		
	Year End	Month 01	Month 02	Month 03
Fund/Subfund	5,590,977	5,446,523	5,666,681	5,949,589
♦				
♦				
Total	0	0	0	0

V. Financial/Personnel Information: Corrections & Rehabilitation - 1 Quarter

Operating Revenue and Expenditure Activity

SPECIAL OPERATING FUND 720

Variance Allowed = -15 to +35 %

	Prior Year		FY 2003-04							
	Quarter 1 Actual	Annual Budget	Quarter 1		Year-to-Date			Variance %	End of Year Projection	
			Budget	Actual	Budget	Actual				
Revenues										
CR2017	0	0		0	0	0			108,000	
CR2018	13,200	200,000	50,000	47,000	50,000	47,000			200,000	
Beg Balance		1,432,000			1,432,000	1,989,000				
Total	13,200	1,632,000	50,000	47,000	1,482,000	2,036,000	37%	(1)	308,000	
Expenditures										
Salaries/Fringe	0	1,632,000	408,000	0	408,000	0	-100.00%	(2)		
Or Operating	0									
Capital	0									
Total	0	1,632,000	408,000	0	408,000	0			0	

Equity in Pooled Cash

	Prior Year	Current Year		
	Year End	Month 01	Month 02	Month 03
Fund/Subfund				
CR2017	884,872	884,872	884,872	884,872
CR2018	1,103,416	1,109,816	1,109,816	1,156,816
Total	1,988,288	1,994,688	1,994,688	2,041,688

Service Improvements Adopted in Budget	Department	FY 2003-04 1st Qtr. Status
Complete safety lock replacement and modification at the Pretrial Detention Center (PTDC)	Corrections and Rehabilitation	Project was awarded. Estimated completion date is First Qtr. FY 2004-05.
Modify the medical facility at the Turner Guilford Knight Center (TGK)	Corrections and Rehabilitation	Construction continues. Estimated completion date is pending repair of the Fire Alarm System.
Expand laundry plant at Training and Treatment Center (TTC)	Corrections and Rehabilitation	Due to limited funding, the expansion of the laundry was not possible. However, with the funding available, four (4) of the washers and dryers were replaced with new machines to meet the current workload. Three of each have been installed and the other two (2) are pending Procurement Dept. action.
Replace exhaust fans at the Women's Detention Center (WDC)	Corrections and Rehabilitation	Permitting and design problems continue to cause construction delays. GSA Construction Management is addressing the issues with the Architect of record. GSA estimates completion time to be the Second Quarter FY 2003-04.
Complete air handler replacement at PTDC	Corrections and Rehabilitation	Due to reprogramming of funding for higher priority projects, this ongoing multi-year project is deferred. Emergency repairs will be addressed as the need arises.
Automate various operations: Inmate classification and risk assessment, pretrial services, internal affairs, and networking.	Corrections and Rehabilitation	The Department budget request for two million dollars to complete project. OMB recommended funding level was (0) zero dollars.
Reduce the number of Use of Force Incidents in jail facilities by facilitating counseling and training sessions for staff.	Corrections and Rehabilitation	There were 100 officers trained at TGK in FY2001-02. This was funded by MLK Institute for Nonviolence. No identified funds budgeted for FY2003-04.